INTERNATIONAL TRADE CENTRE

UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

GENERAL AGREEMENT ON TARIFFS AND TRADE

ITC/AG/1/Add.1
13 May 1968

REVIEW OF CURRENT ACTIVITIES AND PROPOSALS FOR A WORK PROGRAMME FOR 1969

Addendum

Financial Implications of the Tentative Programme

In drawing up the financial implications of the programme outlined in document ITC/AG/1 an attempt has been made to separate:

(a) the fixed cost elements for which resources must be provided through regular budgetary contributions from the United Nations and GATT, and,

(b) other operational activities which need not necessarily be financed from the regular budget of the Centre, e.g. operational costs of training courses and trade promotion advisory missions.

It should be noted that the amounts indicated in the attached estimates are approximate figures.

(a) Financial implications of the tentative programme for which resources must be provided through regular budgetary contributions

(in US$)

	Staff costs		Travel		Printing and distribution cost		General expenses		Total		Increase
	1968	1969	1968	1969	1968	1969	1968	1969	1968	1969	
1. Management	76,400	104,000	5,200	5,000	-	-	-	-	81,600	109,000	27,400
2. Market Information Service (including Documentation Unit)	191,000	217,000	18,000	46,000	19,500	22,000	-	-	228,500	285,000	56,500
3. Publications Service	88,000	116,000	5,000	5,000	78,000	84,000	-	-	171,000	205,000	34,000
4. Training Programme	22,000	51,000	-	-	-	-	-	-	22,000	51,000	29,000
5. Trade Promotion Advisory Service	64,400	91,000	45,600	19,000	-	-	-	-	110,000	110,000	-
6. Product Promotion Service	-	20,000	-	3,000	-	-	-	-	-	23,000	23,000
7. Services provided by UNCTAD and GATT:											
(a) Staff costs:											
Translation	59,000	92,000	-	-	-	-	-	-	59,000	92,000	33,000
Stenographic and Typing Assistance	25,000	35,000	-	-	-	-	-	-	25,000	35,000	10,000
Personnel, Budget and Finance	16,000	59,000	-	-	-	-	-	-	16,000	59,000	43,000
Internal Services	-	11,000	-	-	-	-	-	-	-	11,000	11,000
(b) General expenses:											
Equipment	-	-	-	-	-	-	8,500	10,000	8,500	10,000	1,500
Office supplies, cables, telephone, insurance, postal services, maintenance, etc.	-	-	-	-	-	-	35,000	40,000	35,000	40,000	5,000
Distribution cost of publications	-	-	-	-	5,000	8,000	-	-	5,000	8,000	3,000
Rental for additional office space (to accommodate staff for whom there will be no office space on existing GATT and UN premises)	-	-	-	-	-	-	-	13,000	-	13,000	13,000
Sub-total	541,800	796,000	73,800	78,000	102,500	114,000	43,500	63,000	761,600	1,051,000	289,400
8. Additional supporting services provided by GATT:											
Estimated contribution for supervisory staff and assistance for which no additional posts were created in the GATT budget	146,800	146,800	-	-	-	-	-	-	146,800	146,800	-
Total	688,600	942,800	73,800	78,000	102,500	114,000	43,500	63,000	908,400	1,197,800	289,400

[1] This amount represents the 1968 contributions to the Centre from GATT ($818,400, e.g. $671,600 in cash and $146,800 in services) and from the UN ($90,000).

(b) Financial implications of the operational activities (not included in (a)) to be financed through extra-budgetary contributions

Publications Programme

6 handbooks on trade promotion and trade promotion techniques or sources of trade information	$ 22,000

Training Programme

(i) Two three-month courses, on the pattern of the Centre/Dag Hammarskjöld Foundation Courses (twenty-four persons in each course) - one of these to be specifically directed to middle-grade officials of government and semi-government trade promotion agencies and the other to export executives from trading organizations.	$140,000
(ii) Two three-week seminars for twenty persons each at the policy and decision-making levels in national institutions. The intention is to provide for two homogeneous language groups in any one year.	$ 55,000
	$195,000

Trade Promotion Advisory Service

18 operational and/or fact-finding missions (three months each) by external experts.	$118,000
Total	$335,000